

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR - 27A

Service Description: Provide Facilities & Reservations for Recreation Programs & Non-profit Use

PROGRAM	640 Leisure Services		
SERVICE DELIVERY PLAN	640.2 Facilities Reservations for Recreation Programs and Non-profit Use		
TOTAL CHANGE IN FUNDING	\$ (60,360)		
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 1,193,711	\$ 1,133,351

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

This service delivery plan provides facility reservations, staff liaison, contractual oversight and facility attendant support for City programs and community non-profit organizations. 77% of this SDP's expense is required for rental rates, allocations and swim pool maintenance costs (School District agreements). The remaining costs are for making reservations and facility attendant support. A 5% budget improvement (\$59,686) will result in a 24% reduction in staff performing reservation duties, which results in a very significant and very negative impact on community satisfaction, because reservation times will be reduced, lines and queues will be longer and some facilities will not be available (at all) or as available for classes, activities and meetings. This service delivery plan budget supports revenue from the use of; Recreation facilities in programs 640 (Fremont High School Swim Pool) for rental use; 642 (youth, teen, adult and seniors) for recreation classes and programs, and; 644 (facilities) rental income from non-profit use. The estimated loss of non-profit rental income is about \$19,000, but estimating revenue lost from all the classes and programs. While this option provides a net reduction in subsidy, it likely reduces an equal or greater amount of revenue in other SDPs. Because the FHS Pool is operated by a contract vendor & supported by an endowment fund, a disproportionate reduction will occur for activities other than FHS Pool. Of those remaining activities, a large number involve the provision of facilities for Recreation classes & programs. These occupancy hours, for recreation classes, bring in more revenue to the City than do the non-profit use hours. Also, non-profit reservations require considerably more time to process and manage. Therefore, the logical place to make the majority of reductions is from the non-profit groups, including eliminating non-profit use of the Rec. Center, Sr. Center, Park Buildings and picnic sites. Reductions will result in staff savings (Part-Time + part of a Recreation Supervisor) and loss of revenue. **Note: This option would conflict with Council's desire to provide free use of park buildings to some co-sponsored groups.**

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Optimize usage and revenue potential of City recreation facilities by utilizing facilities for City and non-profit use, so that:	No change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Rev to Operating Ratio	0.42%	Lower but Unknown
Customer satisfaction of 85%	85%	50%

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Optimize usage and revenue potential of City recreation facilities by utilizing facilities for City and non-profit use, so that:	No change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Total 105,950 Occupancy/Participant Hrs	105,950	93,610
Customer Satisfaction of 85%	85%	50%

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ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Program use of Community Center	640020	Occupancy Hours	3,500
Non-profit use of Community Center	640030	Occupancy Hours	850
Program use of Senior Center	640060	Occupancy Hours	6,800
Non-profit use of Senior Center	640070	Occupancy Hours	130
Program use of Park Buildings	640080	Occupancy Hours	4,270
Non-profit use of Park Buildings	640090	Occupancy Hours	9,000
Non-profit use of Picnic Sites	640100	Occupancy Hours	800
Program use of Sports Fields	640110	Occupancy Hours	1,600
Non-profit use of Sports Fields	640120	Occupancy Hours	10,500
Program use of Swim Pools	640130	Occupancy Hours	4,000
School & Non-profit use of Swim Pools	640140	Occupancy Hours	1,500
Fremont High School Swim Pool	640330	Participant Hours	63,000